

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Herron Charter (9650)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$1,071,269	\$1,555,861	\$1,733,916	\$2,118,347	97.7%	22.2%	38.11%
	Learning Disability	\$108,441	\$106,412	\$127,223	\$123,155	13.6%	-3.2%	2.22%
	Instruction, Related Technology	\$43,081	\$17,056	\$69,233	\$103,023	139.1%	48.8%	1.85%
	Improvement of Instruction	\$30,153	\$39,584	\$19,224	\$24,683	-18.1%	28.4%	.44%
	Payments to Other Governmental Units Within State	\$0	\$0	\$6,559	\$2,495	N/A	-62.0%	.04%
	<b>Total</b>	<b>\$1,252,945</b>	<b>\$1,718,912</b>	<b>\$1,956,155</b>	<b>\$2,371,703</b>	<b>89.3%</b>	<b>21.2%</b>	<b>42.67%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$593,711	\$741,304	\$841,464	\$1,026,899	73.0%	22.0%	18.48%
	Guidance Services	\$1,031	\$129,742	\$116,780	\$112,985	> 500%	-3.2%	2.03%
	Health Services	\$493	\$68	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$595,236</b>	<b>\$871,114</b>	<b>\$958,244</b>	<b>\$1,139,884</b>	<b>91.5%</b>	<b>19.0%</b>	<b>20.51%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$196,731	\$208,371	\$209,605	\$273,480	39.0%	30.5%	4.92%
	Food Services Operations	\$68,220	\$109,790	\$109,886	\$172,888	153.4%	57.3%	3.11%
	Fiscal Services	\$63,880	\$94,198	\$93,649	\$122,613	91.9%	30.9%	2.21%
	Student Transportation	\$27,279	\$45,371	\$42,274	\$40,828	49.7%	-3.4%	.73%
	Other Fiscal Services	\$815	\$5,082	\$6,261	\$21,134	> 500%	237.6%	.38%
	Executive Administration	\$5,148	\$3,882	\$4,622	\$8,601	67.1%	86.1%	.15%
	Personnel Services	\$520	\$2,647	\$2,783	\$4,488	> 500%	61.2%	.08%
	Board of Education	\$0	\$72,549	\$3,415	\$2,632	N/A	-22.9%	.05%
	Other Food Services	\$3,187	\$5,853	\$13,181	-\$45	-101.4%	-100.3%	.0%
	<b>Total</b>	<b>\$365,780</b>	<b>\$547,742</b>	<b>\$485,676</b>	<b>\$646,620</b>	<b>76.8%</b>	<b>33.1%</b>	<b>11.63%</b>
<b><u>Nonoperational</u></b>	Building Acquisition, Construction and Improvements	\$40,430	\$700,413	\$2,340,634	\$610,931	> 500%	-73.9%	10.99%
	Facilities Acquisition and Construction	\$331,980	\$371,304	\$317,520	\$491,619	48.1%	54.8%	8.85%
	Debt Services	\$98	\$0	\$220,664	\$243,570	> 500%	10.4%	4.38%
	Other Community Services	\$0	\$42,644	\$40,139	\$51,690	N/A	28.8%	.93%
	Nonprogramed Charges	\$0	\$3,150	\$0	\$2,000	N/A	N/A	.04%
	Common School Fund	\$85,558	\$26,045	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$458,066</b>	<b>\$1,143,556</b>	<b>\$2,918,958</b>	<b>\$1,399,809</b>	<b>205.6%</b>	<b>-52.0%</b>	<b>25.19%</b>
	<b>Grand Total</b>	<b>\$2,672,027</b>	<b>\$4,281,324</b>	<b>\$6,319,033</b>	<b>\$5,558,017</b>	<b>108.0%</b>	<b>-12.0%</b>	<b>100.0%</b>